

Performance Measure Review

In 2002, the Metro Nashville Government deployed a government-wide strategic planning and performance measurement initiative through the Office of Management and Budget in the Department of Finance. The planning and performance initiative continues today and provides the necessary tools and data to manage effectively and improve performance.

Department strategic business plans and performance data are assessed, tracked, and reported to citizens, employees, and Metro's leadership to support more informed decisions at all levels of an organization.

In order to ensure that the reported performance data is accurate, the Office of Financial Accountability (OFA), part of the Department of Finance, conducts annual performance measure reviews of a selected sample of each department's performance measures. Specifically, the OFA samples and tests a minimum of the program measures associated with at least ten percent of departmental budgets. The Hospital Authority and Metropolitan Nashville Public Schools have separate strategic planning processes and are not included. After the review is complete, departments are briefed on the outcomes through an exit interview process that provides departments an opportunity to respond to and discuss the findings. Reports on the validity of the departments' reported results are shown below. For the purpose of these reviews, the term verified means that the OFA has conducted tests to affirm, or assure positively, the accuracy and correctness of the reported performance measure result.

The performance data reported in this document serve to inform the budget process by linking the performance of each department to the department's annual program budget. In essence, it demonstrates, at least in part, how well the department performed within the budget approved by the Metro Council. The results of the performance measure review are an important part of the budget process that assures decisions-makers and citizens that the data upon which budgetary decisions are made is accurate.

For questions regarding the reported data, please contact the department directly. Department contact information can be found at www.nashville.gov. Additionally, more information regarding performance measurement activity within the Metropolitan Government can be found at the Citizens' Guide to Metro's Performance located at www.nashville.gov/performance.

Department	Program	FY14 Reported Result	Reviewed Result	Verified	FY 14 Budget
Agricultural Extension	<u>Agricultural and Horticulture Program</u> <i>Percentage of commercial applicators that attended Agent's training classes and passed the pesticide licensing exam</i>	83%	88%	No	\$ 151,900
Arts Commission	<u>Basic Grants Program</u> <i>Number of citizens involved in arts programming and planning</i>	2,386,017	No Support	No	\$ 2,141,400
Assessor of Property	<u>Assessment</u> <i>The number of residential and commercial real property parcels and personal property accounts assessed pursuant to applicable laws, rules, and regulations.</i>	262,150	262,512	No	\$ 6,908,400
Beer Board	<u>Permit Application Program</u> <i>Percentage of re-inspections passed</i>	55%	55%	Yes	\$ 199,200
Circuit Court Clerk	<u>Circuit Court Clerk's Office and General Sessions Civil Division Office</u> <i>Number of cases filed in Circuit Court</i>	10,915	10,915	Yes	\$ 699,400
Clerk & Master	<u>Administration</u> <i>Amount of delinquent real property taxes collected</i>	\$6,003,823	\$6,003,823	Yes	\$ 1,576,100
Codes Administration	<u>Information Sharing Program</u> <i>Percentage of individuals who get their service requests addressed in a timely manner</i>	66%	66%	Yes	\$ 1,275,800
Community Education Commission	<u>Community Education and Development</u> <i>Percentage of participants who respond that they will return to take additional classes</i>	64%	93%	No	\$ 411,500
Convention Center	DID NOT REPORT	NR	NA	NA	NA

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County Clerk	<u>Administration</u> Total number of vehicle registrations issued, as well as the issuance of other licenses, permits, and commissions required by state and local law	628,720	628,720	Yes	\$ 4,399,800
Criminal Court Clerk	<u>Computerization Program</u> Earmarked funds for computerization (TCA 8-21-401j)	87,000	87,000	Yes	\$ 55,000
Criminal Justice Planning	<u>Reporting Program</u> Percentage of customers who say reports provided were useful in making current and future management decisions	100%	100%	Yes	\$ 418,100
Criminal Justice Planning	<u>Reporting Program</u> Percentage of Annual Population Correctional Projection Report projections within 4% of actuals	100%	100%	Yes	\$ 418,100
Department of Law	<u>Client Advice and Support</u> Percentage of client advice requests reviewed within 3 days	85%	85%	Yes	\$ 1,774,700
District Attorney's Office	<u>Fraud and Economic Crime Program</u> Amount of fines collected under T.C.A. Section 40-3-201 by the Criminal Court Clerk	\$74,286	\$74,286	Yes	\$ 65,000
District Attorney's Office	<u>Administration – Criminal Division Program</u> Number of "Bound Over" (BO) Warrants for the given period	10,978	10,978	Yes	\$ 5,458,800
Distributed Energy System	<u>Chilled Water Generation and Distribution Program</u> Percentage of customers reporting overall satisfaction with chilled water	100%	100%	Yes	\$ 21,648,600
Emergency Communication Center	<u>Quality Assurance Program</u> Percentage of complaints received from Police, Fire and Citizens compared to total calls received	.003%	.003%	Yes	\$ 435,700
Emergency Communication Center	<u>Leadership and Accreditation Program</u> Percentage of accreditations maintained	100%	100%	Yes	\$ 904,400
Election Commission	<u>Register to Vote</u> Percentage of customers who are registered to vote as Active	81.27%	81.27%	Yes	\$ 2,980,400
Farmer's Market	<u>DID NOT REPORT</u>	NR	NA	NA	NA
Finance	<u>Cash Operations Program</u> Percentage of time Metro's core operational bank account balances meet Policy Guidelines	99.6%	99.6%	Yes	\$ 341,600
Finance	<u>Purchasing Program</u> Total savings achieved as a percent of the operations budget	3230%	2712%	No	\$ 1,443,800
Fire	<u>Fire Prevention Program</u> Percentage of all buildings (including existing structures and new structures) that upon being inspected by a state certified fire inspector I or II are found to have no fire code violations based upon the total number of buildings inspected annually	50%	57%	No	\$ 4,174,700
Fire	<u>Logistics Program</u> Percentage of orders processed within 48 hours of receipt of a request	100%	100%	Yes	\$ 6,447,200
General Services	<u>Radio System Infrastructure Program</u> Percentage of time the radio system is available to end-user	99.99%	99.99%	Yes	\$ 1,659,500
General Services	<u>E-Bid Surplus Property Distribution Program</u> Percentage change in sales	-29.38%	-29.38%	Yes	\$ 915,400

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General Services	<u>Radio and Public Safety Equipment Program</u> Percentage of repaired equipment that is not returned for the same repairs within 30 days	97%	97%	Yes	\$ 2,132,200
General Sessions Court	<u>Traffic School Program</u> Number of students taking on-line courses	13,766	13,766	Yes	\$ 694,200
General Sessions Court	<u>Administration Program</u> Number of in-court language interpretations coordinated	336	339	No	\$ 1,855,900
Health	<u>Health Care Access Program</u> Percentage of the estimated uninsured residents in Nashville will be linked to a source of primary care	2%	2%	Yes	\$ 376,700
Health	<u>Clinical Services and Immunizations Program</u> Percentage of 24 year old children are adequately immunized against preventable disease	78.5%	78.5%	Yes	\$ 3,005,500
Health	<u>Human Resources Program</u> Percentage of full time employees hired and not subject to lay off will be still employed by MPHD after 12 months	77.6%	77.6%	Yes	\$ 477,800
Health	<u>Facilities Management Program</u> Percentage of customers served will indicate satisfactory or higher ratings of housekeeping and maintenance services	98.7%	98.7%	Yes	\$ 1,913,400
Historical Commission	<u>Information, Education and Tourism Program</u> Percentage of MHC/MHZC customers who rate products provided as in their professional, public or personal interests or activities based on the number of completed surveys	98%	98%	Yes	\$ 150,800
Human Relations Commission	<u>Civil Rights Compliance Program</u> Number of actual complaints addressed; types of service rendered	45	45	Yes	\$ 148,500
Human Resources	<u>Administration and Customer Service Program</u> Percentage of calls screened that score a 2 or above on a scale of 1-3	99.14%	99.14%	Yes	\$ 1,225,900
Human Resources	<u>Training Program</u> Percentage of Respondents who said the course met or exceeded their expectations for relevant content on the topic	99.28%	99.55%	No	\$ 123,800
Internal Audit	<u>Audit Assurance Services Program</u> Percentage of direct audit time to available time	84%	84%	Yes	\$ 809,500
Information Technology Services	<u>Strategy and Support Services Program</u> Percentage of employees reporting their HR needs were met	100%	100%	Yes	\$ 2,498,600
Justice Integration Services	<u>Executive Leadership Program</u> Percentage of key results achieved	100%	No Support	No	\$ 463,000
Juvenile Court	<u>Juvenile Pretrial Services Program</u> Percentage of Juveniles who fulfill conditions of the agreement and had charges dismissed	73%	73%	Yes	\$ 606,600
Juvenile Court	<u>Judicial Actions Program</u> Percentage of cases disposed pursuant to the guidelines established by Tennessee rules of Juvenile procedure, statutory requirements, and American Safe Family Act	80%	80%	Yes	\$ 1,003,700
Juvenile Court Clerk	<u>Administration Program</u> Number of cases appearing on judicial dockets	41,798	47,622	No	\$ 1,573,400

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Mayor's Office	<u>DID NOT REPORT</u>	NR	NA	NA	NA
Metro Parks and Recreation	<u>Metro Parks Police Program</u> Percentage change in number of part one crimes reported	-12.16%	-12.16%	Yes	\$ 1,605,500
Metro Parks and Recreation	<u>Executive Leadership Program</u> Percentage of departmental key results achieved	46%	46%	Yes	\$ 698,300
Metro Parks and Recreation	<u>Harpeth Hills Golf Program</u> Percentage change in rounds played	0%	0%	Yes	\$ 105,500
Metro Parks and Recreation	<u>Two Rivers Golf Program</u> Percentage change in rounds played	-3%	-3%	Yes	\$ 668,200
Metro Parks and Recreation	<u>Sportsplex Program</u> Percentage change in admissions	-.75%	-.75%	Yes	\$ 1,655,400
Metropolitan Action Commission	<u>Low-Income Home Energy and Emergency Assistance Program</u> Percentage of clients who do not return after 1 year	71%	71%	Yes	\$ 7,739,300
Metropolitan Clerk	<u>Alarm Registration Program</u> Number of alarm permits issued	45,000	No Support	No	\$ 165,300
Metropolitan Council	<u>Administration Program</u> Proposed legislation researched and drafted	750	698	No	\$ 1,801,700
Metropolitan Social Services	<u>Homemakers Program</u> Percentage of customers that report they maintain a safe, clean and protective home environment	99%	99%	Yes	\$ 1,751,200
Metropolitan Transit Authority	<u>Convenient Alternative Transportation</u> Percentage increase in the number of people using public transit	1.7%	1.7%	Yes	\$ 6,509,000
Municipal Auditorium	<u>Administration Program</u> Percentage of revenue budget achieved	115%	115%	Yes	\$ 1,767,200
Nashville Career Advancement Center	<u>Job Seeker</u> Percentage of Middle Tennessee job seekers receiving skill enhancement products who acquire a job and stay in the workforce for at least six months	88.5%	88.5	Yes	\$ 6,920,000
Office of Emergency Management	<u>DID NOT REPORT</u>	NR	NA	NA	NA
Planning Commission	<u>Planning Policy and Design Program</u> Percentage increase in land designated by policy as appropriate for "smart growth" projects	.04%	.04%	Yes	\$ 1,039,600
Police	<u>Madison Precinct Program</u> Percentage change in the total Part I crimes reported	-6.3%	-6.3%	Yes	\$ 10,554,300
Police	<u>School Resources Program</u> Percentage of middle and high school students involved in violent or drug related incidents as measured by MPD offense reports	>1%	<1%	No	\$ 6,756,500
Public Defender	<u>General Sessions Team</u> Average number of cases handled by each attorney on the General Sessions Team in a year is at or below the recognized State standard (maximum of 500 misdemeanor cases/year/attorney)	1,784	1,784	Yes	\$ 1,599,300
Public Library	<u>Web and ILS Program</u> Percentage of customers attending library	98.75%	98.75%	Yes	\$ 401,100

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	<i>instructional classes who believe classes meet intended goals</i>				
Public Library	<u>Limitless Libraries Program</u> <i>Patron usage of Limitless Libraries</i>	4.88	4.88	Yes	\$ 1,850,000
Public Works	<u>Drop-Off and Convenience Centers Program</u> <i>Tons of recyclables, household hazardous waste and solid waste</i>	54,340	54,340	Yes	\$ 2,325,300
Public Works	<u>Parking Program</u> <i>On street parking revenue change year over year</i>	-.5%	-.5%	Yes	\$ 5,369,500
Register Of Deeds	<u>Computer Program</u> <i>Total revenue is based on a \$2 fee for the filing and recording of certain instruments</i>	\$241,694	\$241,694	Yes	\$ 170,000
Sheriff's Office	<u>HDC Inmate Management Program</u> <i>Percentage of HDC inmates not generating incident report</i>	65.98%	65.98%	Yes	\$ 4,189,700
Sheriff's Office	<u>Civil Warrant Program</u> <i>Percentage of returns of services by DCSO within five working days</i>	76.02%	76.02%	Yes	\$ 3,821,600
Soil & Water Conservation	<u>Educational Services Program</u> <i>Percentage change in follow-up contacts as a result of educational services delivered</i>	50%	No Support	No	\$ 27,100
Soil & Water Conservation	<u>Educational Services Program</u> <i>Percentage of participants who say they have the information to make better decisions regarding the conservation of natural resources</i>	10%	No Support	No	\$ 27,100
Sports Authority	<u>DID NOT REPORT</u>	NR	NA	NA	NA
State Trial Court	<u>DID NOT REPORT</u>	NR	NA	NA	NA
Tennessee State Fair	<u>Corporate Sales Program</u> <i>Increase in booth revenue at the Flea Market</i>	\$96,609	\$96,609	Yes	\$ 2,906,500
Trustee	<u>Administration</u> <i>Amount of real property, utility and personalty tax receivable</i>	\$859,992,000	\$859,992,000	Yes	\$ 2,360,100
Water Services	<u>DID NOT REPORT</u>	NR	NA	NA	NA